

DEPARTMENTAL BUDGET INFORMATION HISTORICAL (26)

MISSION

The mission of the Detroit Historical Museum is to preserve and present Metropolitan Detroit's history intangible, real and vibrant ways which recognize and explain our shared past as the foundation for our future.

DESCRIPTION

The Detroit Historical Museum operates four museum sites in the City of Detroit.

- 1) Detroit Historical Museum, located in the Cultural Center, a 79,000 sq. ft. exhibition facility.
- 2) Dossin Great Lakes Maritime Museum, located on Belle Isle, is a 16,000 sq. ft. exhibition facility.
- 3) Moross House, an historic House is located on East Jefferson Avenue and is operated by the Detroit Garden Center.
- 4) Historic Fort Wayne, on West Jefferson at Livernois, is an 83-acre site with 41 buildings including the 1840s historic fort; museum buildings; historic artifact storage and maintenance facilities. The fort was recently re-opened to the general public on a limited basis during the summer months after many years of being closed. The department plans to expand this initiative in the coming season. Facilities at the fort are current used by the Mosaic Youth Theater, the Detroit Recreation Department, and Wayne County Parks and Recreation.

The museums are the sites for permanent and temporary exhibitions, educational programs, and public programming. Staff and volunteers of the museums also provide outreach services including educational programs and materials, off-site events, and

collaboration with other civic and cultural organizations.

MAJOR INITIATIVES

In July 2002 the department held a planning retreat aided by organizational development consultants from Human Resources to identify new strategic priorities aimed at improving customer service, enhancing visitor, staff and collection safety and providing a more meaningful educational experience to school children, college students and general visitors. Subsequent to the retreat we have begun a permanent, periodic strategic planning process aimed at increasing internal communications and improving our service delivery and operations. We recently completed a pilot staff-development project in conjunction with the new exhibit, **Connections: Metro Neighborhoods**, aimed at increasing weekend attendance at the DHM. The project resulted in a 48% increase in weekend attendance over the same period in 2001. Working with the administration's Mayor's Time Initiative we created a plan that will be implemented in early 2003 to extend museum hours one Friday a month.

The opening of several new exhibits at the Detroit Historical Museum is designed to make the visitor experience more interactive and bring in a new and diverse audience of young people. The **Techno Music** exhibit opened January 2003 and uses hands-on activities to involve visitors and highlight Detroit's role in creating this worldwide phenomenon. The successful limited re-opening of Historic Fort Wayne in the summer of 2002 was expanded to include Saturday and Sunday during the summer season with the addition of several special

DEPARTMENTAL BUDGET INFORMATION HISTORICAL (26)

events. The Department has also received a Master Plan for the redevelopment of Historic Fort Wayne that will serve as a basis for future museum programs.

In 2003-2004, as a budget-cutting measure, the Dossin Great Lakes Museum will be open on the weekends and for special events.

Planning for the expansion of the Detroit Historical Museum remains at the forefront of our major initiatives. An exhibit design firm has been identified and a contract awarded for their services. Curatorial and management staff will be working closely with this firm to develop a plan for the twenty new exhibits planned for the space. Staff is also working closely with the Detroit Historical Society to successfully carry out a major Capital Campaign to raise the additional private support for this project.

PLANNING FOR THE FUTURE

The expansion of the facility will broaden and diversify the audience and contribute significantly to making the Cultural Center a destination attraction. Voters in FY2001 approved \$20 million in Bond funds for this project and planning is currently underway. The expanded Historical Museum will offer a more exciting visitor experience to our citizens and a compelling portrait of Detroit's heritage to cultural tourists.

The Fort Wayne Master Plan developed by the Smith Group will help to identify the highest and best use for each of its forty-four structures while maintaining the historic character and military heritage of the Fort. The future for Historic Fort Wayne includes renovation of the **Star Fort and Barracks**

for museum space, including an **“Arsenal of democracy” Museum**, improvement of the parade grounds and open areas for recreational use, and renovation of usable buildings for commercial use. This plan will also provide cost estimates that will help coordinate budget planning and improvements with an incremental growth in public programming.

The **Collections Resources Center (CRC)** headquartered at Historic Fort Wayne needs to be expanded in order to adequately serve the needs of the Department. Voters approved a \$6 million bond issue to renovate the remainder of the current building or relocate the facility nearer to the main museum. This facility would also house a new **Center for Historic Monuments** to oversee and maintain the City's historic statues and monuments, responsibility for which is transferred from the Recreation Department in 2003-04. Expansion of the adjacent buildings is crucial to accomplishing these goals.

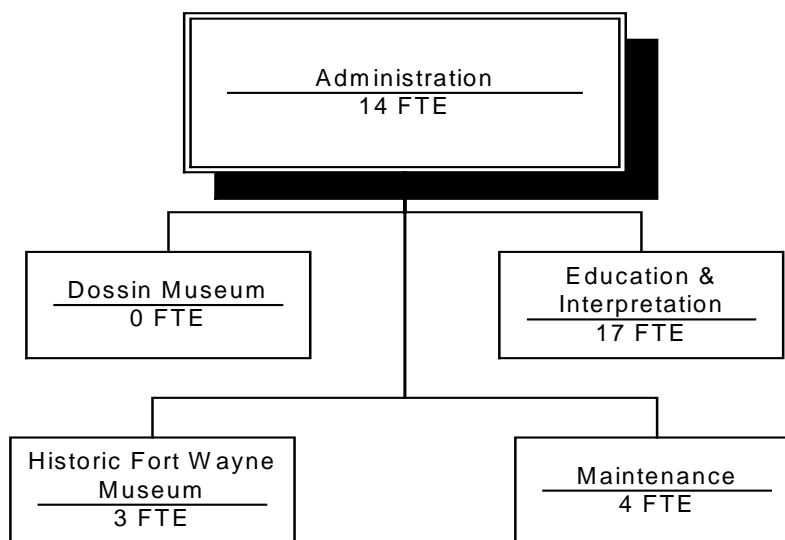
The **Dossin Great Lakes Museum** also offers potential to increase and broaden its visitor base with increased program development and capital improvements. The Department's strategy for the Dossin is similar to that for our other facilities. The department feels that the size of the current facility prevents the Dossin from achieving its potential, and that additional planning is needed to involve the community and to develop a vision for change. We are seeking grants to develop a Master Plan for it.

The Historical Department has been working collaboratively with the City **Firefighters Museum** in the former station

DEPARTMENTAL BUDGET INFORMATION HISTORICAL (26)

on the ground floor of Fire Headquarters. This initiative arose in an effort to better conserve and display our collection of historic fire-fighting equipment and create a relatively inexpensive and exciting cultural attraction near the Convention Center. We have offered to partner with the Detroit Fire Department (DFD) to create and manage the facility, which they would support with

volunteers and fundraising efforts. The project is awaiting the creation of a non-profit entity to provide leadership and governance to the fundraising component. The improvements and exhibits to create this facility are estimated at \$1.5 million. If begun in the Spring of 2003, the facility could be opened in the summer of 2004.



PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Educate the public about the history of Southeastern Michigan and the Great Lakes: Increase museum attendance	249,637	274,600	302,600
Identify, document and preserve artifacts for exhibitions and educational programs: Number of artifacts acquired	511	600	700
Enhance visitor services by providing information on local resources: Number of brochures distributed Number of referrals to other local agencies	70,675 524	77,745 724	85,515 800
Maximize and stabilize museum revenue sources: Earned revenue State revenue Detroit Historical Society support	\$134,669 \$362,600 \$1,427,027	\$135,694 \$303,200 \$697,000	\$149,265 \$303,200 \$766,700

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EXPENDITURES

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,430,775	\$ 1,652,950	\$ 1,411,942	\$ (241,008)	-15%
Employee Benefits	742,010	800,121	784,209	(15,912)	-2%
Prof/Contractual	155,858	44,310	120,000	75,690	171%
Operating Supplies	127,860	85,984	81,436	(4,548)	-5%
Operating Services	843,054	664,672	769,699	105,027	16%
Capital Equipment	12,784	5,970	3,665	(2,305)	-39%
Capital Outlays	288,577	2,250,000	235,440	(2,014,560)	-90%
Other Expenses	675	-	-	-	-
TOTAL	\$ 3,601,593	\$ 5,504,007	\$ 3,406,391	\$ (2,097,616)	-38%
POSITIONS	42	45	38	(7)	-16%

REVENUES

	2001-02 Actual Revenue	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 61,419	\$ 66,650	\$ 84,545	\$ 17,895	27%
Sales & Charges	437,894	482,900	522,720	39,820	8%
Contribution/Trar	70,000	-	-	-	-
Miscellaneous	399,143	2,250,000	235,440	(2,014,560)	-90%
TOTAL	\$ 968,456	\$ 2,799,550	\$ 842,705	\$ (1,956,845)	-70%